

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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Description: This program encourages the coordination and cooperation of public transportation services throughout the state; establishes a goal-oriented state and regional public transportation program; strengthens the use of public and specialized transportation services, equipment, and facilities consistent with local decisions, objectives, and priorities; coordinates planning, resource identification and data collection; optimizes the use of federal, state, local, and private funds; and supports the implementation of efficient, safe, accessible, reliable, and high-quality integrated public transportation.

FY 2002 Original Appropriation

3.00 FY 2002 Original Appropriation: SB 1184

Dedicated	3.50	151,500	55,300	4,400	312,000	0	523,200
Federal	4.50	332,100	44,700	0	2,836,700	0	3,213,500
Total	8.00	483,600	100,000	4,400	3,148,700	0	3,736,700

Appropriation Adjustments

4.31 Supplemental - Spending Authority Increase: Not recommended. This decision unit would allow the Division of Public Transportation an additional \$250,000 in ongoing spending authority in Trustee and Benefits to allow distribution of increased federal funding available for Public Transportation projects.

Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

FY 2002 Total Appropriation

Dedicated	3.50	151,500	55,300	4,400	312,000	0	523,200
Federal	4.50	332,100	44,700	0	2,836,700	0	3,213,500
Total	8.00	483,600	100,000	4,400	3,148,700	0	3,736,700

FY 2002 Estimated Expenditures

Dedicated	3.50	151,500	55,300	4,400	312,000	0	523,200
Federal	4.50	332,100	44,700	0	2,836,700	0	3,213,500
Total	8.00	483,600	100,000	4,400	3,148,700	0	3,736,700

Base Adjustments

8.41 Removal of One-Time Expenditures

Dedicated	0.00	0	0	(4,400)	0	0	(4,400)
Total	0.00	0	0	(4,400)	0	0	(4,400)

FY 2003 Base

Dedicated	3.50	151,500	55,300	0	312,000	0	518,800
Federal	4.50	332,100	44,700	0	2,836,700	0	3,213,500
Total	8.00	483,600	100,000	0	3,148,700	0	3,732,300

Program Maintenance

10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost for health insurance and reduced costs for unemployment insurance.

Dedicated	0.00	900	0	0	0	0	900
Federal	0.00	2,000	0	0	0	0	2,000
Total	0.00	2,900	0	0	0	0	2,900

Transportation Department, Idaho
Public Transportation

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
10.21 General Inflation: The Governor recommends no increase for inflation.							
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.31 Replacement Items: This decision unit replaces computer equipment (\$6,900).							
Dedicated	0.00	0	0	6,900	0	0	6,900
Total	0.00	0	0	6,900	0	0	6,900
10.61 Change In Employee Compensation: The Governor recommends state employee compensation increases to be made from salary savings.							
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.62 Group and Temporary: The Governor recommends compensation increases for group and temporary positions be made from salary savings.							
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.71 External Nonstandard Adjustments: This decision unit is an adjustment to align spending authority with projected costs resulting from rate increases in software maintenance (\$300) and postage (\$300).							
Dedicated	0.00	0	600	0	0	0	600
Total	0.00	0	600	0	0	0	600
FY 2003 Total Maintenance							
Dedicated	3.50	152,400	55,900	6,900	312,000	0	527,200
Federal	4.50	334,100	44,700	0	2,836,700	0	3,215,500
Total	8.00	486,500	100,600	6,900	3,148,700	0	3,742,700
Program Enhancements							
12.01 Increase Trustee & Benefit Spending Authority: This decision unit would provide the Division of Public Transportation an additional \$450,000 in ongoing spending authority in Trustee and Benefits to allow distribution of increased federal funding available for Public Transportation projects. The Department passes the majority of these funds through to local governments, councils of government and transit providers for planning, operations, administration, and capital purchases of public transportation systems.							
Federal	0.00	0	0	0	450,000	0	450,000
Total	0.00	0	0	0	450,000	0	450,000
FY 2003 Total Governor's Recommendation							
Dedicated	3.50	152,400	55,900	6,900	312,000	0	527,200
Federal	4.50	334,100	44,700	0	3,286,700	0	3,665,500
Total	8.00	486,500	100,600	6,900	3,598,700	0	4,192,700